

US EPA ARCHIVE DOCUMENT

**KY EPPC/DEP/DIVISION OF COMPLIANCE ASSISTANCE  
DETAILED ITEMIZED BUDGET**

<b>FUNDING USE</b>	<b>REQUESTED AMOUNT</b>	<b>LEVERAGE FUNDS</b>	<b>SUMMARY OF INTENDED USE</b>
Personnel	\$108,200	Division of Compliance Assistance is currently using state funds to support the salaries for personnel involved in the draft framework, rollout plan, project sponsors, legal guidance, administration, and the design team. The federal funds will be used to support the personnel costs associated with staff performing program administration, oversight, application reviews and technical assistance relating to the Environmental Leadership Program (KY EXCEL).	<ul style="list-style-type: none"> <li>❖ Program Implementation               <ul style="list-style-type: none"> <li>❖ Brochure Development</li> <li>❖ Annual Program Report by Division of Compliance Assistance</li> <li>❖ Regulations for Benefits</li> <li>❖ Receiving and Reviewing Applications</li> </ul> </li> <li>❖ Promotional Activities</li> <li>❖ Reporting Development</li> </ul>
Supplies	\$0	State funds are being expended to purchase supplies and materials required for the start up and continuation of the program.	<ul style="list-style-type: none"> <li>❖ General Office Supplies</li> <li>❖ Supplies for Annual Conference</li> <li>❖ Award Plaques</li> <li>❖ Development of Materials</li> <li>❖ Printing/Postage</li> </ul>
Travel & Training	\$11,500	State funds are being expended to solicit input from Department employees and outside entities.	<ul style="list-style-type: none"> <li>❖ Training               <ul style="list-style-type: none"> <li>❖ Internal                   <ul style="list-style-type: none"> <li>❖ Regional Office Staff</li> <li>❖ Central Office Staff</li> </ul> </li> <li>❖ External                   <ul style="list-style-type: none"> <li>❖ Potential Members</li> </ul> </li> </ul> </li> </ul>
Contractual	\$35,000	State funds are being expended to develop program logo and promotional supplies.	<ul style="list-style-type: none"> <li>❖ Web-Page Contractor               <ul style="list-style-type: none"> <li>❖ Maintenance</li> <li>❖ Electronic Application</li> <li>❖ Link with National</li> </ul> </li> </ul>

			Performance Track ❖ Annual Conference ❖ Promotional Mailings ❖ Presentations at Conferences and Similar Venues (IE – Governor’s Conference on the Environment) ❖ Mini Recognition Events – Awards? ❖ Logo Development ❖ Recruitment
<b>Total Direct Costs</b>	<b>\$154,700</b>		
<b>Total Indirect Costs</b>	<b>\$34,300</b>		
<b>TOTAL COST</b>	<b>\$189,000</b>		<b>Three year period</b>